



AGENDA

WORK SESSION OF TOWN COUNCIL
CHRISTIANSBURG TOWN HALL
100 EAST MAIN STREET
MARCH 4, 2024 – 7:00 P.M.

WORK SESSION

- I. Call to Order
- II. Discussion of Fiscal Year 2024 – 25 Budget
- III. Adjournment

Upcoming meetings of Council:

March 12, 2024, 7:00 p.m. – Regular Meeting
March 26, 2024, 7:00 p.m. – Regular Meeting

Tax and Fee Comparison - November 2023

Locality	Real Property Tax	Personal Property Tax	Decal Fee	Meals Tax	Lodging Tax	Cigarette Tax	Admissions Tax	Consumer (Public) Utility Tax	Machinery and Tools Tax	Water Rates	Sewer Rates	Garbage and Recycling Rates	Business, Professional, and Occupational Licensing (BPOL)	Building Permit Fees	Planning and Zoning
Town of Christiansburg (Montgomery County) 2020 Census pop. 23,348	\$0.14 / \$100	\$0.45 / \$100	Car/Truck: \$32 Motorcycle: \$28.75	7.5%	9.0%	\$0.40 per pack	--	Electric and gas: 20% of monthly bill (up to \$2.50) Telephone: 20% of monthly bill (up to \$2.00) Mobile phone: 10% of monthly bill (up to \$2.00)	\$0.45 per value \$100 assessed value	\$10.00 / 1,000 for first 1,000; \$12.00 / 1,000 gal. for 1,001-50,000; \$9.00 / 1,000 gal. for 50,001 and above (200% out-of-Town)	\$10.00 / 1,000 gal. for first 1,000; \$10.25 per 1,000 gal. for 1,001 and above (200% out-of-Town)	Garbage: \$23 per month (\$34.50 out of town) Contractors - \$0.13; Repair/personal serv. - \$0.28; Finance/real estate - \$0.39; Wholesale - \$0.05; Retail - \$0.175	Residential: \$0.28 per square foot; Commercial: \$4.50 per \$1,000 value (\$51.00 minimum)	Rezoning and Conditional Use Permit: \$750 less than 5 acres, \$1000 less than 20 acres, \$1250 greater than 20 acres; Variance: Actual cost (\$500 deposit)	
Town of Blacksburg (Montgomery County) 2020 Census pop. 44,826	\$0.26 / \$100	--	Car/Truck: \$25 Motorcycle: \$12.50	6.0%	7.0%	\$0.40 per pack	--	Electric: residential \$0.01135/kWh (\$3 max); commercial \$0.01115/kWh delivered (\$10 max) Nat Gas: Residential \$0.1891/CCF (\$3 max); commercial \$0.07955/CCF (\$10 max); industrial \$0.07955/CCF (\$10 max)	--	\$3.09 plus \$7.91 / 1,000 gal. (in town) \$5.41 plus \$13.84/1,000 gal. (out of town); \$26.10 Fire Protection in-town non-user fee	\$3.11 plus \$6.78 / 1,000 gal. (in town); \$5.45 plus \$11.87/1,000 gal. (out of town)	\$31.50 / month (includes weekly garbage and biweekly recycling collection)	Contractors - \$0.10; Repair/personal serv. - \$0.23; Finance/real estate - \$0.37; Wholesale - \$0.05; Retail - \$0.20	Residential: \$0.20 per square foot; Commercial: \$3.50 per \$1,000 value (\$30.60 minimum)	Rezoning: \$1,500 (Rezoning of Planned Residential: \$2,000, amendment to Planned Residential: \$1,000); Conditional Use Permit: \$500; Variance: \$250
Montgomery County 2020 Census pop. 99,721	\$0.70 / \$100	\$2.55 / \$100	Car/Truck: \$23.50 Motorcycle: \$23.50	4.0%	3.0%	\$0.40 per pack	--	Residential: 20% of monthly bill (only on first \$15) Commercial: 20% of monthly bill (only on first \$100)	\$1.82 / \$100	\$6.50 + \$13.11/1,000 gal. (\$0.25 operations fee)	\$6.50 + \$10.40/1,000 gal. (\$46/month flat rate fee)	--	Residential: \$0.22 per square foot; Non-Residential \$0.32 per square foot (\$45 minimum)	Rezoning varies per zoning district from \$375-\$1000 plus acreage fees; Special Use Permit: \$500; Variance: \$500	
City of Radford (independent city) 2020 Census pop. 16,070	\$0.84 / \$100	\$2.44 / \$100	\$25	5.5%	8.0%	\$0.40 per pack	--	Electric: residential \$0.01505 / kWh (max \$3); commercial \$0.01705 / kWh (max \$40) Nat Gas: residential \$0.025 / CCF (max \$3); commercial \$0.25 / CCF (max \$40) Telephone: 20% on first \$15 for residential and \$200 for others	\$1.76 / \$100	\$20.32 min. (up to 4,000 gal.); \$5.08 per 1,000 gal. (4,001-10,000); \$4.58/1,000 gal. (100,001 - 4,000,000); \$3.56 / 1,000 gal. (4,000,001 and above); \$2.24 / 1,000 gal. wholesale rate	\$14.24 min. (up to 2,000 gal.); \$7.12 / 1,000 over 2,000; \$3.56 no sewer rate	\$22 per month (for up to three containers) \$8 per additional containers.	Contractors - \$0.125; Repair/personal serv. - \$0.14; Finance/real estate - \$0.365; Wholesale - \$0.068; Retail - \$0.135	Over \$1000,000=\$439+ \$3.50 per \$1,000 value ; Over \$500,000=\$1,839 + \$2.50 per \$1,000 value; Over \$1,000,000 = \$3,089+ \$2.00 per \$1,000 value (\$50 minimum)	Rezoning and Special Use Permit: \$1000; Variance: \$500
City of Salem (independent city) 2020 Census pop. 25,346	\$1.20 / \$100	\$3.40 / \$100	Car/Truck: \$20 Motorcycle: \$16	6.0%	8.0%	\$0.45 per pack	7%	Local exchange telephone, water, sewer, bottled gas: residential - 6% of first \$15 (max \$0.90); commercial - 6% of first \$5,000 (max \$300) Mobile phone: 10% of first \$30 Electric: residential - \$0.40 + \$0.003 / kWh (max \$0.90); commercial - \$1.00 + \$0.003 per kWh (max \$300) Gas: residential - \$0.53 + \$0.011 / 100 CCF (max \$0.90); commercial - tiered service	\$3.20 / \$100	\$13.51 + \$5.80 / 1,000 gal. for first 5,000 gal.	\$22.70 + \$5.39 / 1,000 gal. for first 5,000 gal.	\$10.00 per month (No curbside recycling collection)	Business - \$0.36; Contractor - \$0.16; Retail - \$0.20; Wholesale - \$0.13; Personal service, repair - \$0.36; Professional service, real estate, financial - \$0.58	Up to \$4,000 = \$35; \$5,000 = \$40; \$6,000 = \$46; \$7,000 = \$52; \$8,000 = \$58; \$9,000 = \$64; \$10,000 = \$70; \$11,000 = \$76; \$12,000 = \$82; \$13,000 = \$88; \$14,000 = \$94; \$15,000 = \$100; \$16,000 = \$106; \$17,000 = \$112; \$18,000 = \$118; \$19,000 = \$124; \$20,000 = \$130; Over \$20,000 = \$130 + \$4.5 per \$1,000 value	Rezoning \$1,000; Special Exception \$500; and Variance: \$200 + advertisement costs
Town of Herndon (Fairfax County) 2020 Census pop. 24,655	\$0.26 / \$100	--	Passenger car/truck under 4,000 lbs: \$25 Passenger car/truck over 4,000 lbs: \$32 Motorcycle: \$12	3.75%	6.0%	\$0.75 per pack	--	Electric: residential - \$1.40 + \$0.015082 / kWh (max \$3); commercial - \$2.29 + \$0.014536 / kWh (max \$30) Nat Gas: residential - \$2.45 + \$0.183 / CCF (\$3 max); commercial - \$4.65 + \$0.086 / CCF (max \$30) Telephone: residential - 20% of monthly bill (max \$3); commercial - 20% of monthly bill (max \$30)	\$2.00 / \$100 (Fairfax County)	\$3.47 / 1,000 gal. plus \$12.57 service charge per quarter	\$8.27 / 1,000 gal. plus \$0.50 lateral repair charge and \$10.21 service per quarter	no fee for weekly garbage service; \$16.00 per quarter for weekly recycling service	Contractors - \$0.13; Personal Service - \$0.21; Finance and Real Estate - \$0.20; Wholesale - \$0.05; Repair and Retail - \$0.13	Type I(A) and I(B): \$0.391; Type II(A), IV, and III(A): \$0.3144; Type II(B), III(B), and V(A): \$0.1683; Type V(B): \$0.1188 with \$85 minimum plus \$135 processing fee for single-family and \$300 for others	Rezoning: \$5,000 plus \$250 per acre; Special Exceptions for residential and non-residential with no site alterations: \$300; Special Exception for non-residential with site alterations: \$1,500; Variance: \$100
Town of Front Royal (Warren County) 2020 Census pop. 15,011	\$0.10 / \$100	\$0.64 / \$100	Car/Truck: \$25 Motorcycle: \$15	4%	6.0%	--	--	Electric: residential - \$8.50 + \$0.09850 / kWh; commercial - \$20.00 + \$0.08800 / kWh (assessed by Town of Front Royal) Nat Gas: residential - \$0.22 / CCF (\$3 max); commercial - \$0.16 / CCF (\$128 max) (assessed by Warren County)	\$0.64 / \$100	\$10.12 (first 3,000 gal.); \$8.68 / 1,000 gal over 3,000	\$18.12 (first 3,000 gal.); \$15.58/1,000 gal over 3,000	\$12.00 for 32 gal.; \$14.10 for 96 gal. (includes weekly garbage and recycling collection)	Contractors - \$0.08; Service Business - \$0.20; Professional - \$0.36; Wholesale - \$0.08; Retail - \$0.12	Residential: \$0.15 per square foot (\$50 minimum) Commercial: \$0.20 per square foot (\$75 minimum) (issued and inspected by Warren County)	Rezoning: \$500 + \$100 per acre over 1st acre; Special Use Permit: \$400; Variance: \$400
Town of Culpeper (Culpeper County) 2020 Census pop. 20,062	\$0.066 / \$100 (with three Special Tax Districts with additional \$0.75 / \$100 for vehicles, \$1.00 / \$100 for other items \$0.02, \$0.03, or \$0.035 / \$100)			6.0%	6.0%	\$0.15 per pack	5%	tax not found	\$0.80 / \$100	\$13.82 (up to 2,000); \$0.691 for 2,001-25,000; \$0.554 for 25,001 - 100,000; \$0.412 over 100,000	\$16.74 (up to 2,000); \$0.837 (2,001-25,000); \$0.77 per month (no curbside recycling collection)	Resident: \$2.00 per month Contractors - \$0.08; Finance, Real Estate, and Professional Services - \$0.20; Repair, Personal Business and other services - \$0.14; Retail - \$0.10	Residential: \$75.00 administrative fee plus \$0.15 per square foot; Commercial: Administrative Fee - \$0.20; Repair, Personal Business and other services - \$0.14; Retail - \$0.10	Rezoning: \$1000+\$100 per acre; Conditional Use Permit: \$750; Variance: \$300	

Consumer Price Index Percentage Change and Town of Christiansburg Cost-of-Living Adjustment, Merit and Bonus Percentages

Consumer Price Index (CPI) - Southern Urban Percentage Change	Town of Christiansburg			Comments	
	Fiscal Year	Cost-of-Living Adjustment (COLA)	Merit Percentage		
% Change 2002 to 2003 2.3%	2003-2004	3.0%	--	--	
% Change 2003 to 2004 2.5%	2004-2005	3.0%	--	--	
% Change 2004 to 2005 3.6%	2005-2006	3.0%	--	--	
% Change 2005 to 2006 3.4%	2006-2007	3.0%	--	--	
% Change 2006 to 2007 2.9%	2007-2008	3.0%	--	--	
% Change 2007 to 2008 4.2%	2008-2009	3.0%	--	--	
% Change 2008 to 2009 -0.4%	2009-2010	--	--	--	
% Change 2009 to 2010 1.7%	2010-2011	--	--	--	
% Change 2010 to 2011 3.4%	2011-2012	3.0%	--	--	
% Change 2011 to 2012 2.1%	2012-2013	5.0%	--	--	
% Change 2012 to 2013 1.6%	2013-2014	--	2.0%	State VRS mandate (costs to Town ~1.0%, cost to employee ~1.25% - an effective 0.38% reduction due to 5% employee contribution requirement). Step increases for new hires frozen July 1, 2012 - Dec. 1, 2014	
% Change 2013 to 2014 1.7%	2014-2015	--	2.0%	Bonus paid Nov 27, 2013. Step increases for new hires frozen July 1, 2012 through Dec. 1, 2014	
% Change 2014 to 2015 -0.2%	2015-2016	1.0%	2.0%	Bonus paid Nov 21, 2014. Step increases for new hires frozen July 1, 2012 through Dec. 1, 2014	
% Change 2015 to 2016 1.1%	2016-2017	--	2.0%	COLA effective July 1, 2015; Merit allocation paid Jan. 11, 2016	
% Change 2016 to 2017 2.0%	2017-2018	1.0%	2.0%	Merit allocation paid January 8, 2017	
% Change 2017 to 2018 2.2%	2018-2019	1.0%	2.0%	COLA effective July 10, 2017; Merit allocation paid Jan. 8, 2018	
% Change 2018 to 2019 1.5%	2019-2020	--	2.0%	COLA effective July 9, 2018 (paid on 7-27-18 payroll); Merit allocation effective Jan. 14, 2019 (paid on 1-25-19 payroll)	
% Change 2019 to 2020 1.0%	2020-2021	1.0%	2.0%	Merit allocation effective October 14, 2019	
% Change 2020 to 2021 5.1%	2021-2022	1.0%	2.0%	COLA and Merit allocation effective November 9, 2020	
% Change 2021 to 2022 8.6%	2022-2023	5.0%	2.0%	COLA and Merit allocation effective Oct. 25, 2021; bonuses of \$3,000 for emergency responders, \$2,000 for other FT, \$500 for volunteers and part-time with 100 hours effective Dec. 17, 2021	
% Change 2022 to 2023 4.5%	2023-2024	5.0%	2.0%	COLA allocation effective April 11, 2022; Merit allocation effective November 7, 2022	
				COLA and Merit allocation effective October 23, 2023	
Recent Percent Change Averages	South. Urban CPI	Town of Christiansburg			
		Fiscal Years	COLA	Merit	Bonus*
3-Year Average	6.1%	2021-2024	3.7%	2.0%	0.0%
5-Year Average	4.1%	2019-2024	2.4%	2.0%	0.0%
10-Year Average	2.8%	2014-2024	1.5%	1.8%	0.2%
South. Urban CPI	Town of Christiansburg			* Bonus percentages do not include FY 2021-22 defined amount allocations.	
	COLA	Merit	Bonus		
% Change 2023 to 2024 n.a.	FY 2024-25 3% proposed	2% proposed	none	Proposed - COLA and merit increase to be effective in Oct.-Nov. 2024	
Approximate Annual Cost (3% COLA, 2% merit)	\$498,000	\$332,000	\$0		
FY 2024-25 Budget Allocation (3% COLA, 2% merit)	\$373,500	\$249,000	\$0		

Note: Cost-of-living adjustments are allocated to each employee's pay on a permanent basis and are applied to the Pay Plan.

Bonuses are one-time allocations and are not allocated to employee pay on a permanent basis and do not affect the Pay Plan.

Merit allocations are based on formal organization-wide performance evaluations and are allocated to employee pay on a permanent basis but do not affect overall Pay Plan.

A furlough day is a day that an employee is off of work without pay.

New Position Requests

Fire Department

Position Title: Firefighter x 2

History: The Fire Department currently has 3 full time positions: 1- Fire and Rescue Chief

1 - Deputy Fire Marshal

1 – Full time Firefighter/Engineer

Position Description:

The Fire Department has experienced a shortage of daytime help for the past 5 years. With volunteers having more work, family, and personal time commitments it is harder to meet the staffing commitments.

I have requested these positions during this time and positions have been cut in previous years.

We have limited day time help with some days not having but 3-5 people available to answer calls from the hours of 6:00 a.m. – 6:00 p.m.

On days that we have less than 5 available, this creates a life safety issue not only for our responders but the citizens we protect and serve.

The shortage also decreases our call response times.

We are receiving more requests for mutual aid from surrounding departments due to their shortage of available help during the day.

The additional staffing will enable us to provide more efficient response and delivery of service in the event of emergency. The additional staffing will allow for better fire prevention education in the community.

Expected Salary: \$48652.00

Total Budget Allocation (40%): \$68,112.80 each

Rescue Squad

Position Title: FT Paramedic x 4

Position Description: These positions will add another ALS (Advanced Life Support) person to each shift. This will provide the most advanced care possible to our citizens. We are currently experiencing a large amount of overtime due to staffing shortages, and we are having to work our part-time people more hours to provide proper shift coverage running them close to the maximum hours allowed as part-time people. Our call volume continues to increase.

Expected Salary: \$51,000

Total Budget Allocation (40%): \$71,400.00 each

Police Department

Position Title: Behavioral Health Officer

Position Description: The Towns of Blacksburg, Montgomery County, and Virginia Tech are all required to participate (as universities and localities over 40,000 in population are mandated) in a program, called the Marcus Alert System, named for the Marcus-David Peters Act, and codified in Code of Virginia § 9.1-193 [§ 9.1-193. Mental health awareness response and community understanding services \(Marcus\) alert system; law-enforcement protocols \(virginia.gov\)](#) and Code of Virginia § 37.2-311.1 [§ 37.2-311.1. Comprehensive crisis system; Marcus alert system; powers and duties of the Department related to comprehensive mental health, substance abuse, and developmental disability crisis services \(virginia.gov\)](#), however the Town of Christiansburg is not required to participate due to our population being under 40,000. The localities that meet the mandate threshold must adopt three protocols:

1. Divert behavioral health calls from the 9-1-1 public safety system to 9-8-8 Regional Crisis Call Centers;
2. Formalize agreements between law enforcement and mobile crisis teams; and
3. Develop specialized law enforcement responses to behavioral health related events.

The Town of Christiansburg, though not required, was requested to consider participating. The position would be funded in the first year largely through a New River Community Services (NRVCS) grant, though the Town would still be responsible for the purchase of any arms and a portion of the salary/overhead.

The grant would fund \$93,100 towards each of the Town of Christiansburg, Town of Blacksburg, Montgomery County and Virginia Tech for a behavioral health response officer in each department. The grant would also purchase and largely equip four patrol vehicles, one for each officer. The grant will not pay for weapons of any kind, so they would need to be budgeted as Police Department capital items. The officers would be paired with a mental health responder from NRVCS and respond to certain behavioral criteria calls.

The Virginia Tech officer is proposed to answer calls on Virginia Tech campus only as the call volume for such behavioral criteria calls is so high. The other three officers would respond with the NRVCS mental health responder within all three localities on a rotating schedule on a 12-hour a day basis. The grant funding is only guaranteed for the first year.

Expected Salary: \$83,500

First Year Total Budget Allocation (40%): \$30,000 (w/ grant)

Budget Allocation Going Forward (40%): \$130,000



**TOWN OF CHRISTIANSBURG
TOWN COUNCIL
AGENDA COVER SHEET**

Meeting Date:

March 4, 2024

DESCRIPTION:

Handout for Town Council Work Session

Information Provided:

Debt Schedule for FY Ending 6-30-2025

<https://christiansburg.box.com/s/p9kdy0i6ylpvqlf3npdqc2yf4cz0a5ic>

Names of organizations requesting support FY 2025

<https://christiansburg.box.com/s/88tiza7yxb89nlt66k86z9u7g5wuaf08>

Summary of organizations requesting support FY 2025

<https://christiansburg.box.com/s/qvr74742azeuy600cki01aqkfo8z1bew>